

Description:

Provide effective and responsible management to ensure mission capability and meet the goals of state and federal government as established by law. Operate and maintain 25 armories in a cost effective manner to provide adequate training facilities and secure storage for federal property.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Accomplish Mission Conversion for the Idaho Air National Guard.

- A. Construct new buildings to house maintenance, operations, and training of the unit. Contracts let and construction commenced by end of FY 1998. Construct new fuel cell and runway.

Actual Results			
1999	2000	2001	2002
50%	70%	75%	85%
Projected Results			
2003	2004	2005	2006
85%	90%	95%	98%

- B. Integrate unit operations into existing buildings by end of FY 1998.

Actual Results			
1999	2000	2001	2002
80%	80%	80%	85%
Projected Results			
2003	2004	2005	2006
90%	90%	95%	98%

- C. Resolve range and air space issues by end of FY 1998.

Actual Results			
1999	2000	2001	2002
80%	90%	90%	90%
Projected Results			
2003	2004	2005	2006
95%	95%	95%	98%

- D. Perform transition training and achieve readiness by end of FY 2000.

Actual Results			
1999	2000	2001	2002
60%	85%	90%	95%
Projected Results			
2003	2004	2005	2006
95%	98%	98%	100%

- E. Complete necessary environmental studies for fielding of equipment and mission changes by fiscal year 2000.

Actual Results			
1999	2000	2001	2002
90%	80%	85%	90%
Projected Results			
2003	2004	2005	2006
95%	95%	98%	98%

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F. Negotiate runway change and complete construction by end of FY 2004 again in four years.

Actual Results			
1999	2000	2001	2002
60%	65%	65%	85%
Projected Results			
2003	2004	2005	2006
90%	95%	98%	100%

2. Maintain readiness for the 116th Cavalry Brigade.

A. Maintain authorized strength at 90% or more.

Actual Results			
1999	2000	2001	2002
92%	83%	90%	90%
Projected Results			
2003	2004	2005	2006
90%	95%	98%	88.5%

B. Complete a successful National Training Center rotation in fiscal year 1998 and every five years thereafter.

Actual Results			
1999	2000	2001	2002
0%	0%	0%	0%
Projected Results			
2003	2004	2005	2006
100%	0%	0%	0%

3. Develop National Training Resources in Idaho.

A. Prepare the necessary environmental documentation required by BLM on the Orchard Training Area (OTA) by FY 2000.

Actual Results			
1999	2000	2001	2002
20%	20%	80%	80%
Projected Results			
2003	2004	2005	2006
80%	85%	82%	90%

B. Extend OTA beyond the Birds of Prey area to allow training not currently authorized in the training area.

Actual Results			
1999	2000	2001	2002
0%	20%	65%	70%
Projected Results			
2003	2004	2005	2006
75%	80%	80%	80%

C. Develop a Brigade Training Center for the National Guard at Gowen Field to establish a rotation with National Training Center.

Actual Results			
1999	2000	2001	2002
	20%	20%	25%
Projected Results			
2003	2004	2005	2006
35%	45%	50%	50%

4. Provide adequate armories for units.

A. Maintain armories to standards. 100% must pass command inspection.

Actual Results			
1999	2000	2001	2002
85%	80%	85%	80%
Projected Results			
2003	2004	2005	2006
80%	85%	85%	90%

B. Use private contractors to perform required maintenance on 90% of the work requests.

Actual Results			
1999	2000	2001	2002
60%	65%	70%	70%
Projected Results			
2003	2004	2005	2006
75%	80%	85%	85%

C. Establish an Armory inspection/audit program during FY 1998.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

D. Establish internal controls in the accounting, purchasing, and receiving departments by end of FY 1998.

Actual Results			
1999	2000	2001	2002
80%	90%	90%	90%
Projected Results			
2003	2004	2005	2006
95%	95%	98%	98%

5. Administer the Co-operative Funding Agreements/Grants Programs, in compliance with National Guard Regulation 5-1.

A. Federal funds given to the State for support of Military Division Programs that require state oversight.

Actual Results			
1999	2000	2001	2002
50%	80%	85%	85%
Projected Results			
2003	2004	2005	2006
90%	95%	98%	98%

B. Purchase supplies and services authorized under the agreements.

Actual Results			
1999	2000	2001	2002
50%	80%	85%	80%
Projected Results			
2003	2004	2005	2006
90%	92%	95%	95%

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C. Employ personnel necessary to cover agreement operations.

Actual Results			
1999	2000	2001	2002
50%	90%	98%	95%
Projected Results			
2003	2004	2005	2006
95%	95%	100%	100%

D. Provide audit services for agreements.

Actual Results			
1999	2000	2001	2002
50%	90%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

E. Develop cost allocation plan for reimbursement of allowable costs.

Actual Results			
1999	2000	2001	2002
50%	80%	85%	85%
Projected Results			
2003	2004	2005	2006
85%	88%	90%	92%

Program Results and Effect:

Conversion of the Air National Guard to their new mission has begun, but will take some time to complete. Must construct fuel cell and tactical runway.

The Brigade completed a rotation at the National Training Center in 1998 and the present strength is 83%. Brigade will perform additional periodic rotations.

The Orchard Training Area and Gowen Field are ideal for housing a National Training Area for all Army National Guard troops. This concept is now in the planning stages.

The Military Division has armories in 25 communities throughout the State. Each armory is important to the Idaho Army National Guard, the State of Idaho, and the communities both as a military training facility and as an economic and social member of the local jurisdiction. Maintenance of these armories is an important part of this budget unit.

For more information contact LeRae Nelson at 422-6000.

Description:

Provide operational and maintenance expense for grounds and facilities at Gowen Field, the Orchard Training Area, and nine organizational maintenance shops throughout the State.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide state administration of the Cooperative Funding Agreements.

- A. Ensure the State executes 100% of the Cooperative Funding Agreements (CFA's).

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	

- B. The Adjutant General will appoint a state counterpart to coordinate with the federal program director for all appendices to the Master Funding Agreement.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

- C. The State will comply with all terms, conditions and standards of the agreements.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

- D. The State will supervise and manage all activities or projects within the scope of the agreements in accordance with sound commercial practices.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

- E. The State will exercise its best efforts to provide the personnel and funds required by the agreements.

Actual Results			
1999	2000	2001	2002
100%	99%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

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Fed/State Agreements

F. The State will be accountable and responsible for the proper expenditure of all federal funds provided to the State through the agreements.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

G. The State will comply with the Single Audit Act and obtain an annual audit.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

H. The State will receive reimbursement for all allowable costs.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

Program Results and Effect:

The federal and state contracts are agreements for managing the federal funds granted to the State of Idaho for the repair and maintenance of Gowen Field and the Multi-Purpose Range Complex. The Idaho National Guard uses these facilities as part of its training standards. State matching funds are required in order to receive these grants. The Military Division insures this General Fund match is adequate and used properly. All funding in this program is treated as State funds with the State of Idaho Military Division being the contractor.

For more information contact John Elliott at 422-6006.

Description:

The mission of the Bureau of Disaster Services (BDS) to save life, reduce human suffering, and to prevent or limit damage to property, natural resources, wildlife, the environment and the economy as a result of the damaging affects of natural and man caused major emergencies and disasters including terrorism and the use of weapons of mass destruction through mitigation, preparedness, response and recovery programs in support of local communities throughout the State of Idaho.

Note: To meet the requirements of both state and federal performance measurements, a "capability" measurement is used for each targeted performance standard, which allows oversight agencies to compare the state's capability to meet objectives from one year to another. The scale for performance measurements is in increments from "1" to "5". The number "1" means that the state is "Not Capable" of meeting the requirements of a targeted performance standard, and no progress has been achieved. The number "2" means that the state is "Marginally Capable", and that some progress has been achieved, but a substantial amount of effort is required to reach full capability. The number "3" means that the state is "Generally Capable", and that a baseline capability has been developed, but a significant effort is required to reach full capability. The number "4" means that the state is "Very Capable", that a high level of capability has been attained, and only a limited effort is required to reach full capability. The number "5" means that the state is "Fully Capable" of meeting a targeted performance standard, and that only maintenance is required to continue to meet performance requirements.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Laws and Authorities.

A. Review, monitor and recommend language for federal, state and local statutes and implementing regulations that establish legal authorities for the development and maintenance of emergency management programs and organizations.

Actual Results			
1999	2000	2001	2002
3.5	4.06	4.14	4.15
Projected Results			
2003	2004	2005	2006
4.15	4.15	4.15	4.15

2. Hazard Identification and Risk Assessment.

A. Identify situations or conditions that have the potential for causing injury to people, damage to property and the environment, and assess the likelihood, vulnerability, and magnitude of incidents that could result from exposure to hazards.

Actual Results			
1999	2000	2001	2002
1.7	1.76	2.43	2.51
Projected Results			
2003	2004	2005	2006
2.51	2.51	2.51	2.51

3. Hazard Mitigation.

A. Manage a program to eliminate or reduce the effects of hazards that constitute a significant threat to the State of Idaho.

Actual Results			
1999	2000	2001	2002
3.0	3.31	3.66	3.69
Projected Results			
2003	2004	2005	2006
3.69	3.69	3.69	3.69

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Disaster Services

4. Resource Management.

- A. Maintain, develop and implement methodologies for the prompt and effective identification, acquisition, accounting and use of human and material resources that are essential for emergency functions.

Actual Results			
1999	2000	2001	2002
3.10	3.33	3.35	3.40
Projected Results			
2003	2004	2005	2006
3.40	3.40	3.40	3.5

5. Planning.

- A. Collect, analyze, and use information. Develop, promulgate and maintain an organizational comprehensive emergency management plan, action plans, and mitigation plans.

Actual Results			
1999	2000	2001	2002
3.10	3.49	3.26	3.27
Projected Results			
2003	2004	2005	2006
3.27	3.27	3.27	3.30

6. Direction, Control and Coordination.

- A. Develop, maintain and implement a capability for Chief Executives and key local officials to direct, control and coordinate response and recovery operations as a result of major emergencies and disasters.

Actual Results			
1999	2000	2001	2002
3.5	3.72	3.78	3.83
Projected Results			
2003	2004	2005	2006
3.83	3.83	3.83	3.83

7. Communication and Warning

- A. Develop and maintain a reliable communications capability to alert officials and emergency response personnel, and the public to an actual or impending emergency or disaster.

Actual Results			
1999	2000	2001	2002
3.10	3.24	3.60	3.64
Projected Results			
2003	2004	2005	2006
3.64	3.64	3.64	3.64

8. Operations and Procedures.

- A. Develop and implement a capability for Chief Executives and key local officials to direct, control, and coordinate response and recovery operations through prepared procedures, instructions and checklists.

Actual Results			
1999	2000	2001	2002
3.4	3.52	3.84	3.85
Projected Results			
2003	2004	2005	2006
3.85	3.85	3.85	3.85

9. Logistics and Facilities.

A. Identify, locate acquire, distribute and account for services, resources, materials and facilities that support emergency operations.

Actual Results			
1999	2000	2001	2002
2.55	2.93	3.36	3.37
Projected Results			
2003	2004	2005	2006
3.37	3.37	3.37	3.37

10. Training.

A. Assess, develop and implement a comprehensive all-hazards training and education program for emergency management, public officials, and emergency first response personnel.

Actual Results			
1999	2000	2001	2002
2.25	2.50	2.90	3.05
Projected Results			
2003	2004	2005	2006
3.05	3.05	3.05	3.05

11. Exercises, Evaluations, and Corrective Actions.

A. Assess and evaluate comprehensive emergency response and recovery plans, Standard Operating Procedures, and capabilities by implementing a program of regularly scheduled tests, exercises, and after action reviews of exercises and actual events.

Actual Results			
1999	2000	2001	2002
2.5	2.77	2.94	3.02
Projected Results			
2003	2004	2005	2006
3.02	3.02	3.02	3.02

12. Crisis Communications, Public Education and Information.

A. Develop, maintain, and implement procedures to disseminate and respond to the requests for pre-disaster, disaster, and post-disaster information involving employees, responders, the public and the media. Develop, maintain and implement a public education program regarding all-hazards affecting state and local jurisdictions.

Actual Results			
1999	2000	2001	2002
3.0	3.15	3.08	3.14
Projected Results			
2003	2004	2005	2006
3.14	3.14	3.14	3.14

13. Finance and Administration.

A. Develop and implement fiscal and administrative procedures to support emergency measures before, during, and after major emergencies and disasters. Develop and maintain procedures to preserve vital records.

Actual Results			
1999	2000	2001	2002
3.25	3.46	3.48	3.56
Projected Results			
2003	2004	2005	2006
3.56	3.56	3.56	3.56

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Disaster Services

Program Results and Effect:

The Bureau implemented the federally mandated change from the Emergency Broadcast System (EBS) to the Emergency Alert System (EAS). Broadcasters purchased and installed the new equipment at no cost to the State or to local communities. EAS has been successful in alerting Idahoans to floods and severe weather. The Bureau continues to work with broadcasters to find the best coverage throughout the State. EBA and EAS were used during real emergencies.

Counties continue to update Emergency Operations Plans. The Bureau is currently coordinating the recovery of 12 counties as a result of three simultaneous federally declared major disasters. Federal funding for response and recovery approaches 200 million dollars.

Bureau of Disaster Services (BDS) personnel worked with county commissioners and emergency coordinators to prepare for the effects of floods as a result of severe weather and a record level snow pack. When flooding occurred, the Bureau successfully coordinated the state and federal response. Personnel from non-affected jurisdictions worked in disaster areas to gain experience. The Mission Request system was implemented and was successful in tracking resources. However, special software is required to improve and speed up the process during emergency operations.

Annual reports were submitted to FEMA; however, due to the disasters, not all reports were sent in on time. A suspense file was implemented and is working well. Budgets are improving, however, special disaster software is required to better track costs as they occur. A resource database has been created.

The complete justification narrative for these performance standards is on file at the Bureau of Disaster Services.

For more information contact John Cline at 334-3460.

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Bureau of Hazardous Materials

Description:

The Bureau of Hazardous Materials, through its regional response teams, responds to chemical emergencies that threaten life, property, or the environment. The Bureau maintains readiness for chemical emergencies in state and local government as well as industry by working collaboratively with Idaho industry as well as a wide variety of local, state, and federal agencies. The Bureau also assists Idaho industry in complying with federal hazardous materials reporting and emergency planning requirements.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Emergency Operations.

A. Provide a high level of statewide chemical and radiological emergency response capability to support limited local capability. Minimize loss of life and property or damage to the environment.

Actual Results			
1999	2000	2001	2002
100% Availability	100% Availability	100% Availability	100% Availability
Projected Results			
2003	2004	2005	2006
100% Availability	100% Availability	100%	100%

B. Coordinate safe state agency response to chemical and radiological emergencies.

Actual Results			
1999	2000	2001	2002
3 Major Injuries	3 Major Injuries	3 Major Injuries	3 Major Injuries
Projected Results			
2003	2004	2005	2006
3 Major Injuries	3 Major Injuries	3 Major Injuries	3 Major injuries

C. Ensure national standards for safe response are applied to fit Idaho conditions. Maintain in most cost effective manner.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

D. Ensure response costs remain as low as possible for recovery from spiller.

Actual Results			
1999	2000	2001	2002
100% Review	100% Review	100% Review	100% Review
Projected Results			
2003	2004	2005	2006
100% Review	100% Review	100%	100%

E. Plan and conduct chemical response exercise for state and local agencies.

Actual Results			
1999	2000	2001	2002
4	4	4	4
Projected Results			
2003	2004	2005	2006
4	4	4	4

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Bureau of Hazardous Materials

2. Planning.

- A. Provide a single statewide Incident Command Response and Support Plan that includes response activities for 14 state and 5 federal agencies covering potential chemical and radiological emergencies in Idaho. Monitor effectiveness.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

- B. Carry out the local emergency planning provisions of the federal Emergency Planning and Community Right to Know Act (EPCRA) through continued development of 44 Local Emergency Planning Committees.

Actual Results			
1999	2000	2001	2002
20	30	44	44
Projected Results			
2003	2004	2005	2006
44	44	44	44

- C. Provide technical planning assistance and training to local emergency response agencies.

Actual Results			
1999	2000	2001	2002
20	20	20	20
Projected Results			
2003	2004	2005	2006
20	20	20	20

- D. Assure that responder training curriculum reflects the risk presented by chemical and radiological hazards.

Actual Results			
1999	2000	2001	2002
50% Review	50% Review	50% Review	50% Review
Projected Results			
2003	2004	2005	2006
50% Review	50% Review	50%	50%

3. Administration/Finance and Logistical Support.

- A. Assist industry in meeting federal EPCRA reporting requirements under section 302 (chemical inventory) and section 313 (Toxic Release Inventory). Promote industry adherence to requirements in order to prevent adverse federal enforcement actions against Idaho industry.

Actual Results			
1999	2000	2001	2002
950 Businesses	1,000 Businesses	1,050 Businesses	1,050 Businesses
Projected Results			
2003	2004	2005	2006
1,050 Businesses	1,050 Businesses	1,050 Businesses	1,080 Business

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Bureau of Hazardous Materials

B. Maintain records generated by EPCRA report requirements to facilitate emergency response to chemical emergencies.

Actual Results			
1999	2000	2001	2002
950 Files updated	1,000 Files updated	1,050 Files updated	1,050 Files updated
Projected Results			
2003	2004	2005	2006
1,050 Files updated	1,050 Files updated	1,050 Files updated	1,050 Files updated

C. Manage available federal grant monies to enhance state and local chemical emergency planning and preparedness.

Actual Results			
1999	2000	2001	2002
4 Grants	4 Grants	4 Grants	4 Grants
Projected Results			
2003	2004	2005	2006
4 Grants	4 Grants	3 Grants	3 Grants

D. On behalf of local and state agencies, ensure response costs are recovered from spiller.

Actual Results			
1999	2000	2001	2002
100% Action	100% Action	100% Action	100% Action
Projected Results			
2003	2004	2005	2006
100% Action	100% Action	100%	100%

E. Ensure flow of materials and supplies to chemical emergency locations throughout Idaho.

Actual Results			
1999	2000	2001	2002
100%	100%	100%	100%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	100%

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Bureau of Hazardous Materials

Program Results and Effect:

There were 286 hazmat incidents reported to the State of Idaho during fiscal 1997.

Three Idaho Regional Response Teams are hosted by six fire departments. State government provides equipment and training by contract. Host departments provide housing, refresher training, and all routine personnel costs. There are no ongoing personnel costs to the State until a team is called out. Even under a call out, personnel costs are recovered from the spiller except in cases where no spiller is identified or a civil judgment cannot be enforced.

Regional response teams were called out 32 times, including an 8-day response during the Southwest Idaho floods and a 5-day response during the East Idaho floods. At least one team member was involved in classifying each of fiscal year 97's 286 reported incidents.

Cost recovery for local and state responses during fiscal year 1997 amounted to \$127,800 as a result of 35 incidents.

There are 1,820 copies of the Idaho Incident Command Response and Support Plan placed with local government responding agencies as well as state and federal agencies. A comprehensive plan reorganization and annual revision was completed in 1997.

There are 841 Idaho businesses who report under Section 302 EPCRA, and 60 businesses who report under Section 313, EPCRA.

For more information contact Bill Bishop at 334-3263.